## **State of Washington**

## **Budgeted Operating Expenditures**

(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Staffing   Staffing   Staffing   Staff Years   370   371   378   Staffing   Staff Years   370   371   378   Staff Years   Supt of Public Instruction   8,290,430   8,814,821   754,426   8,060,35   Staff Year   St	Public Schools	Fiscal Year 2015 Through July 31, 2014			
Staffing   Staffing   Staffing   Staffing   Staffing   Staff Years   Staffing   Staffing   Staff Years   Staff Y		Fiscal Year	Fiscal Year	Fiscal Year	
Name		2014 Actual	Total Estimate	To Date Actual	Balance
Agencies   Supt of Public Instruction   8,290,430   8,814,821   754,426   8,060,38   WA Charter School Commission   408   554   20   53   554   554   555		Staffing			
Supt of Public Instruction         8,290,430         8,814,821         754,426         8,060,38           WA Charter School Commission         408         554         20         55           Public Schools Total         8,290,838         8,815,375         754,446         8,060,92           Objects of Expenditures           Salaries And Wages         24,749         24,286         2,095         22,18           Employee Benefits         7,631         7,158         600         6,55           Professional Svc Contracts         120,591         56,172         6,500         49,67           Goods/Other Services         26,020         14,654         1,180         13,47           Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,00           Intra-Agency Reimbursements         (5)         7         754,447         8,060,93           Source of Funds           General Fund - Federal         778,167	Total Full Time Equivalent Staff Years	370	371	378	(7)
WA Charter School Commission         408         554         20         55           Public Schools Total         8,290,838         8,815,375         754,446         8,060,92           Objects of Expenditures           Salaries And Wages         24,749         24,286         2,095         22,18           Employee Benefits         7,631         7,158         600         6,55           Professional Svc Contracts         120,591         56,172         6,500         49,67           Goods\Other Services         26,020         14,654         1,180         13,47           Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,00           Intra-Agency Reimbursements         (5)         754,447         8,060,93           Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Federal         778,167         835,169         1,170 </th <th></th> <th>Agencies</th> <th></th> <th></th> <th></th>		Agencies			
Public Schools Total         8,290,838         8,815,375         754,446         8,060,92           Objects of Expenditures           Salaries And Wages         24,749         24,286         2,095         22,19           Employee Benefits         7,631         7,158         600         6,58           Professional Svc Contracts         120,591         56,172         6,500         49,67           Goods\Other Services         26,020         14,654         1,180         13,47           Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,00           Intra-Agency Reimbursements         (5)         (5)           Total Objects of Expenditure         8,290,838         8,815,377         754,447         8,060,93           Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Private/Local         3,698         3,629         (646)         4	Supt of Public Instruction	8,290,430	8,814,821	754,426	8,060,395
Objects of Expenditures           Salaries And Wages         24,749         24,286         2,095         22,15           Employee Benefits         7,631         7,158         600         6,55           Professional Svc Contracts         120,591         56,172         6,500         49,67           Goods\Other Services         26,020         14,654         1,180         13,47           Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,00           Intra-Agency Reimbursements         (5)         70         754,447         8,060,93           Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,98           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,6	WA Charter School Commission	408	554	20	534
Salaries And Wages         24,749         24,286         2,095         22,15           Employee Benefits         7,631         7,158         600         6,58           Professional Svc Contracts         120,591         56,172         6,500         49,67           Goods\Other Services         26,020         14,654         1,180         13,47           Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,00           Intra-Agency Reimbursements         (5)         70         754,447         8,060,93           Total Objects of Expenditure         8,290,838         8,815,377         754,447         8,060,93           Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,98           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,15	Public Schools Total	8,290,838	8,815,375	754,446	8,060,929
Employee Benefits         7,631         7,158         600         6,55           Professional Svc Contracts         120,591         56,172         6,500         49,67           Goods\Other Services         26,020         14,654         1,180         13,47           Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,002           Intra-Agency Reimbursements         (5)         754,447         8,060,93           Total Objects of Expenditure         8,290,838         8,815,377         754,447         8,060,93           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,18           Other Funds - State         153,446	0	bjects of Expendit	tures		
Professional Svc Contracts         120,591         56,172         6,500         49,67           Goods\Other Services         26,020         14,654         1,180         13,47           Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,00           Intra-Agency Reimbursements         (5)         754,447         8,060,93           Total Objects of Expenditure         8,290,838         8,815,377         754,447         8,060,93           General Fund - Federal         778,167         835,169         1,170         833,93           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,15           Other Funds - Non-Appropriated         58,023         75,617         221         75,35           Other Funds - State	Salaries And Wages	24,749	24,286	2,095	22,191
Goods\Other Services         26,020         14,654         1,180         13,47           Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,002           Intra-Agency Reimbursements         (5)         754,447         8,060,93           Source of Funds           Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,15           Other Funds - Non-Appropriated         58,023         75,617         221         75,38           Other Funds - State         153,446         276,110         9         276,10	Employee Benefits	7,631	7,158	600	6,558
Travel         2,171         2,191         30         2,16           Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,00           Intra-Agency Reimbursements         (5)         754,447         8,060,93           Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,15           Other Funds - Non-Appropriated         58,023         75,617         221         75,33           Other Funds - State         153,446         276,110         9         276,10	Professional Svc Contracts	120,591	56,172	6,500	49,672
Capital Outlays         558         330         7         32           Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,00           Intra-Agency Reimbursements         (5)         (5)           Total Objects of Expenditure         8,290,838         8,815,377         754,447         8,060,93           Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,18           Other Funds - Non-Appropriated         58,023         75,617         221         75,36           Other Funds - State         153,446         276,110         9         276,10	Goods\Other Services	26,020	14,654	1,180	13,474
Grants, Benefits & Client Services         8,124,275         8,710,586         749,037         7,961,54           Interagency Reimbursements         (15,152)         (5,002)         5,002           Intra-Agency Reimbursements         (5)         (5)           Total Objects of Expenditure         8,290,838         8,815,377         754,447         8,060,93           Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,15           Other Funds - Non-Appropriated         58,023         75,617         221         75,38           Other Funds - State         153,446         276,110         9         276,10	Travel	2,171	2,191	30	2,161
Interagency Reimbursements (15,152) (5,002) 5,000 Intra-Agency Reimbursements (5)  Total Objects of Expenditure 8,290,838 8,815,377 754,447 8,060,930  Source of Funds  General Fund - Federal 778,167 835,169 1,170 833,930  General Fund - Federal Stimulus 79,999 22,311 6,311 16,000  General Fund - Private/Local 3,698 3,629 (646) 4,270  General Fund - State 7,217,507 7,602,540 747,382 6,855,180  Other Funds - Non-Appropriated 58,023 75,617 221 75,330  Other Funds - State 153,446 276,110 9 276,100	Capital Outlays	558	330	7	323
Intra-Agency Reimbursements   (5)	Grants, Benefits & Client Services	8,124,275	8,710,586	749,037	7,961,549
Source of Funds         Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,15           Other Funds - Non-Appropriated         58,023         75,617         221         75,38           Other Funds - State         153,446         276,110         9         276,10	Interagency Reimbursements	(15,152)		(5,002)	5,002
Source of Funds           General Fund - Federal         778,167         835,169         1,170         833,99           General Fund - Federal Stimulus         79,999         22,311         6,311         16,00           General Fund - Private/Local         3,698         3,629         (646)         4,27           General Fund - State         7,217,507         7,602,540         747,382         6,855,15           Other Funds - Non-Appropriated         58,023         75,617         221         75,39           Other Funds - State         153,446         276,110         9         276,10	Intra-Agency Reimbursements	(5)			
General Fund - Federal       778,167       835,169       1,170       833,98         General Fund - Federal Stimulus       79,999       22,311       6,311       16,00         General Fund - Private/Local       3,698       3,629       (646)       4,27         General Fund - State       7,217,507       7,602,540       747,382       6,855,15         Other Funds - Non-Appropriated       58,023       75,617       221       75,39         Other Funds - State       153,446       276,110       9       276,10	Total Objects of Expenditure	8,290,838	8,815,377	754,447	8,060,930
General Fund - Federal Stimulus       79,999       22,311       6,311       16,00         General Fund - Private/Local       3,698       3,629       (646)       4,27         General Fund - State       7,217,507       7,602,540       747,382       6,855,15         Other Funds - Non-Appropriated       58,023       75,617       221       75,35         Other Funds - State       153,446       276,110       9       276,10		Source of Funds	s		
General Fund - Private/Local       3,698       3,629       (646)       4,27         General Fund - State       7,217,507       7,602,540       747,382       6,855,15         Other Funds - Non-Appropriated       58,023       75,617       221       75,39         Other Funds - State       153,446       276,110       9       276,10	General Fund - Federal	778,167	835,169	1,170	833,999
General Fund - State       7,217,507       7,602,540       747,382       6,855,15         Other Funds - Non-Appropriated       58,023       75,617       221       75,39         Other Funds - State       153,446       276,110       9       276,10	General Fund - Federal Stimulus	79,999	22,311	6,311	16,000
Other Funds - Non-Appropriated       58,023       75,617       221       75,39         Other Funds - State       153,446       276,110       9       276,10	General Fund - Private/Local	3,698	3,629	(646)	4,275
Other Funds - State 153,446 276,110 9 276,10	General Fund - State	7,217,507	7,602,540	747,382	6,855,158
	Other Funds - Non-Appropriated	58,023	75,617	221	75,396
Total Source of Funds 8,290,840 8,815,376 754,447 8,060,92	Other Funds - State	153,446	276,110	9	276,101
	Total Source of Funds	8,290,840	8,815,376	754,447	8,060,929

Notes

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time. Amounts may not be exact due to rounding.